

**LEPELLE-NKUMPI MUNICIPALITY
ANNUAL REPORT FOR 2008/9 FINANCIAL YEAR**

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 MAYOR 'S FOREWORD

As our mid term year in office dusk down, a lot of service delivery challenges and excitements that accompany the growing municipality that Lepelle-Nkumpi has become, came evident. The demand for running water, electricity, proper roads, and land for business development has grown so much as most parts of the municipality are getting urbanized thus attracting people from other parts of the province together with the discovery of platinum in some of our areas. While this is a positive sign for a developing locality, it calls for accelerated efforts on the part of the council to strengthen its institutional and governance capacity of the municipality to match these developments.

This report aims to provide information on how council had sought to transform and strengthen the institutional capacity of the Municipality in order to improve our service to the people of Lepelle-Nkumpi.

Through this report we further confirm our commitment to transparent, participatory, and democratic local government. We believe that the report should provide you with the answers and information you may need on what the council did with its constitutional mandate and public funds during 2008/9 financial year.

Performance targets that the council had set for itself included:

- To provide affordable, clean and potable water according to RDP standards to 100% of community by 2010
- To increase access to sanitation facilities to RDP level at 15%pa to reach 100% of community by 2010
- To facilitate and coordinate access to electricity by 12%pa to reach 100% of the community by 2012
- To construct an additional 70km of tarred roads by 2010
- Improve road network in the municipality for accessibility to public transport and market access
- To increase access to communication services to 80% of the community by 2010
- To reduce overcrowding to 25 learners per classroom by 2010
- To ensure the provision of integrated social services
- Integration of special programs issues within the Municipality programs
- To reduce crime levels in the community by 5% by 2010
- To improve access to sports, arts, culture and recreation facilities for all communities
- To preserve all heritage sites within the municipality
- To increase the number of libraries to at least 1 per cluster
- To provide access to integrated waste management services to 20% of total households by 2010
- To boost economic growth of the municipality and reduce unemployment by 15% by 2010

- To improve the governance and administrative capacity to legal compliance and IDP goals
- To achieve 50% growth and financial independence and stability of the Municipality by 2010

The council has in 2008/9 managed to address service delivery backlogs in the following areas:

- 10 000 households received free basic electricity
- 16600 households received free basic water
- Electrified 2165 households
- 250 low cost housing were built
- 1500 households benefited from free basic sanitation in the form of VIP toilets
- 9,7 km of street & storm water were constructed

Let me also thank all the municipal staff led by the Municipal manager for their hard work, my fellow councilors, business community, our Magoshi and all the people of Lepelle-Nkumpi for their continued support in making the achievements we report possible.

1.2 OVERVIEW OF THE MUNICIPALITY

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 241 414 people and covers 3,454.78 km², which represents 20.4% of the District's total land area

The municipality is divided into 27 wards which comprises a total of 110 settlements and 58 483 households. While the minimum subsistence income (breadline) for households to survive in Limpopo is considered to be R15 600 per year or R1 300 per month, 72% of the population of Lepelle-Nkumpi lives below the breadline i.e. earns less than R15 600 per year.. 28.7% of households in the Lepelle-Nkumpi municipal area do not have an income..

Staff compliment of the municipality decreased from 97 to 104 employees. During the same year municipality lost eight staff members. This had negative impact on the performance of the institution especially during the second term of the year.

Collection rate of the Municipality increased by 44%, from R 31million in 2007/08 to 55 million in 2008/09 financial year. This remarkable increase in revenue collection is as a result of the implementation of the property rates which started in 2008/09. Although the council shows a positive potential of revenue collection , the 90% of water and sewage collection and the 80% of

Traffic revenue is collected on behalf of the Capricorn District Municipality as a Water Service Authority and the Department of Roads and Transport as it has the total powers and functions of Traffic management. The draft report of the Auditor General 2008/09 has also raised a concern with regard to the manner in which we recognise the revenue that we collected on behalf of other authorities.

1.3 EXECUTIVE SUMMARY

Council of Lepelle-Nkumpi Municipality had as its vision **"a financially viable municipal council geared towards the improvement of the quality of life of the people by providing sustainable services"**.

To be able to attain this vision the council further set for themselves an overall aim of "effectively providing basic services and thus make a significant contribution to social and economic development of the community".

The priorities for service delivery that were identified together with the community includes: Water and Sanitation, Roads and public transport, Land and Housing, Economic development, Electricity, Educational facilities, Health and welfare facilities and services, Safety and security, Environmental and waste management, Communication facilities, Sports, Arts and culture and recreational facilities, and Emergency and disaster services

In accordance with the priority list as outlined above, council had allocated and spent R31, 6 million in road and storm water control during 2008/9 financial year.

Land development had lagged behind during this year because of land moratorium that council has passed while land audit was being conducted.

Through the Department of Local government and Housing, 250 low cost housing units were built within the district growth point of Lebowakgomo.

2165 households were electrified households

In line with ASGISA principles, the council had doubled its efforts of closing the gap between first and second economy by allocating almost R1, 5 million to cooperatives and SMME's support. These cooperatives created 50 direct jobs.

Though the issue of broadening its revenue base remains a challenge due to rural nature of the Municipality, Lepelle-Nkumpi had in 2008/9 financial year increased its revenue collection from R31million to R55 million . This is a positive sign towards achieving financial sustainability that would enable council to deliver even more improved services to the community.

The 2008/9 saw the beginning of implementation of Property Rates Act and its local policy and valuation roll for the Lebowakgomo area while discussion continued with traditional leaders for its roll out on tribal land.

CHAPTER 2: PERFORMANCE HIGHLIGHTS

The council of Lepelle-Nkumpi continues to work hard in trying to close service delivery gaps that were created over more than hundred years as speedily as possible. In collaboration with Capricorn district Municipality, provincial departments as well as Eskom, a lot has been achieved as indicated herein.

➤ Basic Services delivery levels in 2008/9

- 23940 households have access to water at RDP standard
- 54291 households have access to electricity
- 18590 households have access to sanitation at RDP level
- 54054 have access to housing above RDP level

➤ Backlogs in service delivery

- 34543 households do not have access to water within RDP level
- 4192 households do not have access to electricity
- 39893 households have no access to sanitation within RDP levels
- 4429 households do not have access to housing within RDP level

➤ Service Delivery Challenges

Though the council works hard on improving service delivery levels within the Municipality, there are still some challenges that they are faced with in the process. Key to these are:

- Too much reliant on grant funding hampers innovativeness in delivering services
- 72% of households earn below the bread line (R1 300 per month), thus making it difficult for households to pay for services which in turn limit Municipality to broaden its revenue base
- High vacancy rate affects smooth running of the institution
- Land moratorium affected development negatively.
- Chronic debts and culture of non-payments of services by the residents, government and businesses consumers

Service Delivery Backlogs

Service Delivery backlogs				
Service	Water	Electricity	Sanitation	Refuse removal
No. of households	58483	58483	58483	58483
Minimum standards of service	6kl	50khw	VIP latrine	80l bin once a week
No. of HH not receiving MSoS at beginning of financial year	40714	6357	38393	49364
No. of households provided with MSoS during the year	6171	2165	1500	218
No. of HH not	34543	4192	39893	49146

receiving MSoS at end of financial year				
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CONSUMER DEBTORS INFORMATION

AGEING OF CONSUMER DEBTORS		
	2008/09	2007/08
Sewerage		
Current (0-30 days)	441 533	221 912
31-60 days	215 275	186 197
61-90 days	212 001	183 168
91-120 days	5 846 000	3 361 927
Sub-total	6 714 809	3 953 203
Water		
Current (0-30 days)	6 171 213	1 115 407
31-60 days	1 772 428	1 243 405
61-90 days	2 302 519	1 302 941
91-120 days	48 741 923	25 260 768
Sub-total	58 988 082	28 922 521
Refuse		
Current (0-30 days)	687 733	301 049
31-60 days	296 356	230 751
61-90 days	292 718	228 971
91-120 days	8 581 602	5 511 265
Sub-total	9 858 410	6 272 036
Other		
Current (0-30 days)	2 050 920	(214 239)
31-60 days	1 117 760	208 538
61-90 days	1 060 687	193 136
91-120 days	11 485 770	6 078 695
Sub-total	15 715 137	6 266 130
Total consumer debtors	91 276 438	45 413 890
Made up as follows:		
Current (0-30 days)	9 351 399	1 424 130
31-60 days	3 401 819	1 868 891
61-90 days	3 867 925	1 908 216
91-120 days	74 655 295	40 212 653
	91 276 438	45 413 890

CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

No policies were adopted/ amended during the year under review.

3.2 Staffing Information

The municipality had a staff complement of 102 employees.

The following are filled positions and vacancy levels per function

Filled Posts	Vacancies
Municipal Manager's Office	
Municipal manager	PA/ admin Specialist : Mayor
Assistant Manager special Focus	Secretary: Chief Whip
Municipal Manager's Secretary	Secretary: Speaker
Public Participation Officer	
Senior Communications Officer	
Special Porgrammes Officer:HIV/AIDS and Youth	
Special Porgrammes Officer: Gender/Disability	
Internal Auditor	
Strategic Planning and LED	
Executive Manager: Planning & LED	Secretary
	Land Use Officer
Manager: IDP	Town Planning technician
Manager: LED	Assistant Manager:Investment
Deeds Officer	Economist
Town Planner	Business Development Officer
Admin Clerk: Deeds	IDP Officer
Finance Department	

Manager Supply Chain Management	
3x Cahiers	Procurement Officer
Senior Cashier	Accountant: Creditors
Manager Expenditure	Finacial Clerk: Salaries
Secretary	Finacial Clerk:Creitors
Accountant: Salaries	Finacial Clerk::Billing
Chief Finance Officer	Finacial Clerk:Credit Control
3x Billing Clerk	Senior Billing Clerk
Manager: Budgeting & Financial Control	Manager Revenue
Credit Control Officer	Cashier
Accountant: Assets	Senior Cashier
Financial Clerk: Assets	Aaccountant: Budget control & Reporting
Financial Cler: Stores	Accountant Revenue
	Property Officer
Corporate Services Department	
Manager: Admin & Council Support	1 Corporate Services Manager
Manager: ICT	Legal Advisor
Network Controller	IT Technician
Manager Human Resource	Secretary
1x Registry clerk	Security Officer
HR Officer	3 General Workers
1x Chief committee officer	
Skills Development Facilitator	
OHS Officer	
Messenger	
Snr. Admin Officer	
Handyman	
Registry Clerk	
2 x Switchboard Operator	
2 x Photocopy Operator	
19 x General Workers	
4 x Drivers	
Chief Committee Officer	
3 x Committee Clerk	
Transport Officer	
Technical Services Department	
PMU manager	Driver
Secretary: PMU	Manager Roads & Stormwater
Secretary	Artisan
Technician:PMU	

Building Inspector	
2 x Electricians	
Admin Clerk	
3 x Driver Operator	
Executive Manager Technical Services	
Community Services Department	
Executive Manager Community Services	Admin Clerk: Indigent
Secretary	Admin Clerk:Traffic
Pound Assistant	Chief Traffic Officer
Examiner of Motor Vehicles	Traffic Officer
Disaster Clerk	Manager: Traffic & Licensing
Assistant Librarian	Examiner: Drivers & vehicle Licenses
Plant Operator	Manager: Environmental & Waste Management
2 xFacilities Caretaker	Driver
Cashier	Machine Operator
Chief Licencing Officer	Cashier
Facility Clerk	Environmental Officer
Health Clerk	Assistant Manager: Disaster & Emergency Services
General worker	SRAC Officer
	Waste Management Officer

Personnel Expenditures trends over the last two years

2006/07 R13 Million
2007/08 R15 Million
2008/9 **R18 Million**

Names of Medical Aid and Pension Funds

Medical Aid /Pension Fund	Membership
Bonitas	31
Hosmed	7
Medshield	1
Samwumed	1
La Health	8
Key health	1
Municipal Employee Pension Fund	50
Gratuity Pension Fund	12
National Fund of Municipal workers	2
Local Govt. pension fund	28

The employer contribution towards Medical Aid was –R 1 13 076 (R 1, 1 million)

The employer contribution towards Pension Fund - R 5 573 421 (R 5, 5 million)

Total posts, Filled Posts and Vacancies

Function	Total Posts	Filled Posts	Vacancies
Municipal Manager	11	8	3
Planning and LED	15	6	7
Corporate	53	45	8
Technical	15	12	3
Social/Community	28	14	12
Financial services	30	17	13
TOTAL	150	102	48

3.3 Arrears Owed to municipality

	30 Days	60 Days	Total
Councilors	0	0	0
Senior Officials	0	0	0

Equity per Function

FUNCTION	Race	Male	Female	Disabled
MM	B	3	1	-
Strategic Planning & LED	B	5	4	1
Finance	B	6	8	-
Technical	B	11	4	-
Corporate	B	19	24	-
Community	B	11	4	2

3.4 Salary Disclosures – Councilors

	Total package		Car	Cell phone	Total
	Salary	Medical aid			
Mayor	425 327	0	188 401	18 326	632 055
Speaker	336 456	0	125 934	21426	484 609
Chief Whip	307 151	0	122 277	15 990	444 621
Executive member	1 492 689	0	628 801	99 250	2 220 743
Other councilors	4 504 656	0	1 451 216	350 760	6 306 632
TOTAL	7 066 279	0	2 516 629	505 752	10 088 660

3.3 Salary Disclosures – Senior Officials –

	Municipal Manager	CFO	Manager- Technical	Manager Strategic Planning	Manager Community Services	Total
Salary	542 230	292 815	270 600	270 600	270 600	1 646 845
Allowances	98 611	166 601	167 603	158 112	178 963	769 890
Bonus (performance based)	0	0	0	0	0	0
Total	640 841	459 416	438 203	428 712	4495 63	2 416 735

Attached

ANNEXURE A

TABLE OF CONTENTS

Function	Sub-Function	Page
General Information		13
Executive and Council Finance and Administration	Finance Human Resources Other Administration (Procurement)	15
Planning and Development	Economic Development	26
Health	Clinics Ambulance	29
Community and Social Services	All inclusive	33
Housing		37
Public Safety	Police (Traffic)	39
Waste Management	Solid Waste	41
Waste Water Management	Sewerage	44
Road Transport	Roads Public Buses	46
Water	Water Distribution	51
Electricity	Electricity Distribution Street Lighting	55

LEPELLE-NKUMPI MUNICIPALITY
GENERAL INFORMATION

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:			
	Geography:		
	1 Geographical area in square kilometers	3,454.87 square kilometers	
	Note: Indicate source of information	Demarcation Board	
	Demography:		
	2 Total population	241414	
	Note: Indicate source of information	CS 2007	
	3 Indigent Population	254	
	Source- Municipal indigent register	In house	
	An indigent is someone who has and a family with income lower than R1 800.00		
4	Total number of voters	95280	
5	Aged breakdown:		
	- 65 years and over	15285	
	- between 40 and 64 years	45163	
	- between 15 and 39 years	47377	
	- 14 years and under	120139	
6	Household income:		
	- over R3,499 per month	5715	
	- between R2,500 and R3,499 per month	4340	
	- between R1,100 and R2,499 per month	8232	
	- under R1,100 per month	214023	
	Source- Statistics SA- CS 2007		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Planning information</i>	<i>Municipal baseline study was conducted in 2007/8 and together with STASTS SA community survey 2007 they are used for planning purpose</i>		To conduct socio-economic study.

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	A number of council, portfolio committee and Executive committee meetings were held to provide leadership and governance to the municipality. Imbizos were organized with communities at ward level to give and gather feedback on service delivery and inputs into the IDP review process.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p><i>Executive and council provide leadership and good governance to the municipality through policy development and provision of basic and infrastructure services.</i></p> <p>These services extend to include free basic services, basic services, infrastructure development, economic development, but do not take account of primary health care, traffic control, police services, environmental health, which resides within the jurisdiction of <i>national/provincial</i> government. The municipality has a mandate to:</p> <p>Provision of childcare facilities, • Development of local tourism, • Municipal planning, • Municipal public work, • Stormwater management system, • Administer trading regulation, • Provision and maintenance of water and sanitation, • Administer cemeteries, funeral parlours and crematorium, • Administer street trading, • Refuse removal, refuse dumps and solid waste disposal</p> <p>The strategic objectives of this function are to:</p> <p><i>Provide strategic direction of the municipality</i></p> <p>The key issues for 2007/8 are:</p> <p>Election of new ward committees, and implementation of property rates in compliance to the Property Rates Act of 2004</p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Councillor detail:</p> <p>Total number of Councillors</p> <p>Number of Councillors on Executive Committee</p> <p>2 Ward detail:</p> <p>Total number of Wards</p> <p>Number of Ward Meetings</p> <p>3 Number and type of Council and Committee meetings:</p> <p><i><List here> Council meetings</i></p>	<p>54</p> <p>10</p> <p>27</p> <p>270</p> <p><number></p>	

	Council meetings	08	
	EXCO meetings	14	
	Portfolio committee meetings	25	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	<ul style="list-style-type: none"> - Conducted ward committee elections for all 27 wards - Conducted ward committee conference <p>Plan for Future is to conduct quarterly ward committees forum</p>		

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>The management and administration of municipal revenues, expenditure , assets and liabilities. Proper budgeting processes which involves thorough community participation that recognises community needs in the Municipal Budget. Accountability and transparency with regard to the management and administration of the financial affairs of the municipality with an aim of obtaining a clean financial report and having GRAP / GAMAP compliant financial statements. Effective Supply Chain Management systems with an aim of speeding up service delivery processes, which allows the business sector to compete in a fair , transparent and competitive manner with the objective of promoting local economic development .The provision of municipal services such as refuse removal and property rates also takes centre stage as the function also ensures that the provision of free basic services is maintained.</i></p> <p>These services extend to include provision of services such as refuse,property rates other services but do not take account of provision of electricity which resides within the jurisdiction of Eskom . The municipality provides water on behalf of the Capricorn District Municipality . It has signed the service level agreement. The municipality has a mandate to:</p>		

	<p><i>Provide water and sewerage services on behalf of the water authority. It also provide Traffic and Licencing services on behalf of the Department of Roads and Transport.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Effective and efficient management and administration the financial affairs of the municipality . The promotion and proper financial management.</i></p> <p>The key issues for 2008/09 are:</p> <p><i>Effective management of revenue,expenditure ,assets and liabilities.Increase revenue collection through the maximisation and straentaning of debt collection strategies . Ensure that the munipality complies with the standards of GRAP/GAMAP with the sole aim of obtaining a clean audit report.</i></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Debtor billings: number and value of monthly billings: Billing Information Function -	7	R 55,181,882.24
	- Number and amount billed each month across debtors by function (eg: water, electricity etc)	7	55,181,882.24
	Stanley to create a table to list the sources of revenue with amounts billed and actual revenue received for that function.		
2	Debtor collections: value of amount received and interest: Function - <list function here eg: water, electricity etc>	8,871,463	1,659,193
	- Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function	8,871,463	1,659,193
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc>	R 91,276,438.44	R 45,413,890.00
	- Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) A suitable table that reflects debts outstanding over 30, 60, 90 and 120 plus days across debtors by function. -is presented here above in Chapter 1	R 91,276,438.44	
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect write offs each month across debtors by function	None	R (000s) None
5	Property rates (Residential): Stanley - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	13629 0 0	R 1,325,327,153 1,325,327,153 0 6,774,881
Reporting Level	Detail	Total	
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions	908 0 0	R 557,284,235 557,284,235 0

	- Rates collectible for the current year		5,052,448
7	Regional Service Council (RSC) levies:		R (000s)
	- Number and value of returns	None	0
	- Total Establishment levy		0
	- Total Services levy		0
	- Levies collected for the current year		0
8	Property valuation:		
	- Year of last valuation	2007/08	
	- Regularity of valuation	5 Years	
9	Indigent Policy:		
	- Quantity (number of households affected)	254	
	- Quantum (total value across municipality)	13000	
10	Creditor Payments:	20,350,352	
	Table Attached		<age>
	Trade Creditors - 4 142 245 , Other Creditors 119 328 , VAT 5 107 549 , CDM 7 097 322 , Staff Leave 1 832 158 , Retention monies 2 051 749.	20,350,352	90 days
11	Credit Rating:	None	
	<List credit rating details here>	<value>	<date>
	List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated : The Council has never done a Credit rating		
12	External Loans:	None	R (000s)
	- Total loans received and paid during the year	None	<paid>
	Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.		
13	Delayed and Default Payments:		
	<List delayed and default payments here>	None	<date>
	List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature		
	Note: This information need not be reported here if reported as notes to the accounts.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Increase collection levels of the municipality revenue base .</p> <p>2. Implementation of the Property Rates Act 3 .</p> <p>Reduce outstanding Debt by 40% 4.</p> <p>Acquire a clean audit opinion</p> <p>5.Increase revenue collection by implementing the Revenue Enhancement Strategy.6.</p> <p>Proper and effective Supply Chain Management.</p>	<p>The Revenue collection for 2008/09 increased by 46% . The municipality has managed to collect 5,5 million on Water Services in which 90% of the amount has to be paid out to the water service Authority. The Debtors has increased from 45 million to 90 million due to the fact that there were no write - offs during the course of the financial year because of the absence of the Debt Write Off Policy. The municipality has currently developed one and the write offs processes will be implemented in 2009/10 . A revenue enhancement strategy was also developed and implemented , hence the appointment of a Debt Collector , the collection rate of 46% and the development of Revenue Related policies. The municipality will appoint a Debt - Write Off Committee in the year 2009//10 as in accordance to the approved Debt - Write Off Policy. A general certified valuation roll has been compiled in 2007/08 and the billing started n 2008/09. A percentage of 15 % was collected in the total billing of property rates. The municipality converted its Annual Financial Statements to GRAP in 2007/08 and received a draft disclaimer of opinion from the Auditor General. Currently , an audit recovery plan has been drawn and implemented and the intention is to obtain a clean report in 2009/10.</p>	<p>Collection rate increased by only 46% in the year 2008/09</p>	<p>To increase revenue collection by 60% in 2008/09</p>

Function: FINANCE AND ADMINISTRATION

Sub Function: Human Resources

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p><i>Selection and Recruitment, Training and Development, Legal Services and Labour Relations, Occupational Health and Safety, Organizational Development</i></p> <p>HR and OM</p> <p><i>The organizational Structure is aligned with the constitutional mandate of municipality, salary levels, scales and functions</i></p> <p>The municipality had approved Employment Equity plan</p> <p><i>The training of employees was done in line with the SDA and the Workplace Skills Plan</i></p> <p>The key issues for 2008/09 are:</p>		

		<i>Implementation of Performance Management System, Recruitment of qualified skilled personnel and the implementation Occupational Health and Safety matters in accordance with relevant legislation. Review of the employment equity policy</i>	
Analysis of the Function:	1	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all municipal staff employed:</p> <ul style="list-style-type: none"> - Professional (Managerial/Specialist) - Field (Supervisory/Foremen) - Office (Clerical/Administrative) - Non-professional (blue collar, outside workforce) - Temporary Staff - Contract Staff <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>	<p>102</p> <p>R21 443 627,00</p> <p>30</p> <p>R7 249 656,00</p> <p>5</p> <p>R1 091 350,82</p> <p>31</p> <p>R10 300 362,87</p> <p>36</p> <p>R2 802 257,00</p> <p>94</p> <p><cost></p> <p>8</p> <p>R3 344 762,96</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Human resource management including performance management	9 employees were recruited out of the 4 vacant posts. Only 2 out of 6 executive managers signed performance agreements. Performance reviews were not conducted. Plans to improve involve the review of the performance Management Policy and budget provision for the rewards. 80 employees out of 102 employees were trained in various field. In OHS matters 4 office inspections were made. 20 employees underwent medical check-up		

Function:	Finance and Administration
Sub Function:	Other Administration (Procurement)

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p><i>To set up the proper procurement systems of goods and services which are fair , transparent , equitable, competitive and cost - effective.To promote local economic development through the implementation of the the supply chain management policies.To ensure value for money in provision of basic services to the communities.</i></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>Ensure the implementation of the Supply Chain Management Policy that is fair , equitable, transparent,competitive ,and cost -effective.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Maximize Service Delivery and promote accountability through implementation of a fair and transparent supply chain management system.</i></p> <p>The key issues for 2008/09 are:</p> <p><i>Establish and capacitate the supply chain management unit. Training of Supply Chain management practitioners.Setting up of Supply Chain Management procedures in line with the SCM Treasury regulations.Develop an Asset Management Policy in line with SCM regulations. Update the Municipal Asset Register.Review the Supply Chain Management Policy. Purchase a Supply Chain Management Software</i></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Details of tender / procurement activities:</p> <ul style="list-style-type: none"> - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender <p>Note: Figures should be aggregated over year across all municipal functions</p> <p>2 Details of tender committee:</p> <ul style="list-style-type: none"> - Details of tender committee membership 	<p>14</p> <p>36</p> <p>28</p> <p>60 days</p>	

	1. Chief Financial Officer - Chairperson , Executive Manager : Technical Services , 2. Executive Manager : Strategic Planning , 3. Manager : Corporate Services 4. Executive Manager : Community Services		
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Establish a supply chain management unit. Training of Supply Chain management practitioners.Setting up of Supply Chain Management procedures in line with the SCM Treasury regulations.Develop an Asset Management Policy in line with SCM regulations. Update the Municipal Asset Register.</i>	<i>The municipality hired a Supply Chain Manager and reviewed its SCM Policy for 2009/10. The Asset Management Policy has also been reviewed and the Asset Management Unit has been established with three officials. Training of the committees has been done through the DBSA.</i>	The SCM Unit is not 100% staffed.	To increase human capital in the SCM unit by 2009/10.To obtain a 30 days turn - around time to award a tender. To reduce a number of deviations and emergencies by 80%. To continuously train the existing SCM committees. To perform quarterly Asset Register reconciliations.

Function:	Planning and Development
Sub Function:	Local Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>Economic development department of the municipality provides environment conducive for business development and support through policy development, land development and creation of platform for dialogue.</p> <p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p><i>Investment attraction ;</i> <i>Provide support to, and lobby for SMME's;</i> <i>Provide land for economic development activities,</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Stimulate economic growth and development within the municipality; To reduce unemployment and poverty levels amongst the community;</i></p> <p>The key issues for 2008/9 are:</p>		

	<i>Unemployment; Land unavailability; Poor hard infrastructure , SMME development; Preferential procurement policies; 2010 world cup opportunities; Business development and expansion</i>		
Analysis of the Function:			
1	Number and cost to employer of all economic development personnel: - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary - Contract	<i>R (000s)</i> 4 3 0 0	922 385 289 445 0 0
2	Detail and cost of incentives for business investment: <i>None- Policy still to be developed</i>		<i>R (000s)</i> 0
3	Detail and cost of other urban renewal strategies: <i>Refurbishment of Lebowa kgomo showground; Establishment of hawkers facilities;</i>		<i>R (000s)</i> 00 570 000 695 000
4	Detail and cost of other rural development strategies: <i>Investment and Marketing strategy</i>		<i>R (000s)</i> 254 000
5	Number of people employed through job creation schemes: - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	200	180 000
6	Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract	1 0 0	<i>R (000s)</i> 0 0 0
6	Details of building plans: - Number of building plans approved - Value of building plans approved	0 unknown	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		

7	Type and number of grants and subsidies received:		<i>R (000s)</i>
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Establishment of economic assets; SMME support; Lobby and advocacy for PDI's Promotion and marketing of municipality; Land use management</i>	<i>1. Hosted 4 seminar on available opportunities for SMMEs;</i> <i>2. Hunadi a Modipadi goat farming project is being supported with CDM and Libsa as an implementing agency.</i> <i>3. Bee-keeping project was funded and 10 youth trained on practical bee-keeping.</i> <i>4. Promulgation of LUMS</i>		

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	<p>The function for the provision of community health clinics within the municipality is administered as follows and includes:</p> <p>The function for the provision of community health clinics within the municipality is administered by the provincial department of Health and not yet devolved to the municipality.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		

1	Number and cost to employer of all health personnel: N/A		<i>R (000s)</i>
	- Professional (Doctors/Specialists)	<total>	<cost>
	- Professional (Nurses/Aides)	<total>	<cost>
	- Para-professional (Clinic staff qualified)	<total>	<cost>
	- Non-professional (Clinic staff unqualified)	<total>	<cost>
	- Temporary	<total>	<cost>
	- Contract	<total>	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number, cost of public, private clinics servicing population:		<i>R (000s)</i>
	- Public Clinics (owned by municipality)	<total>	<cost>
	- Private Clinics (owned by private, fees based)	<total>	<cost>
3	Total annual patient head count for service provided by the municipality:		
	- 65 years and over	<total>	
	- between 40 and 64 years	<total>	
	- between 15 and 39 years	<total>	
	- 14 years and under	<total>	
	Note: if no age range available, place to other		
4	Estimated backlog in number of and costs to build clinics:		<i>R (000s)</i>
	<list details>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital works programme		
5	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
6	Total operating cost of health (clinic) function:		<i>R (000s)</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	N/A		

	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific health ambulance grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
6	Total operating cost of health (ambulance) function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	N/A		

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>These services extend to include (<i>Community Halls, Cemeteries and Parks and Sports facilities</i>), but do not take account of (<i>Library Services, Museums and galleries, Child Care, Aged care, Schools and Crematoriums</i>) which resides within the jurisdiction of <i>the Province and District Municipality</i>. The municipality has a mandate to:</p> <p><i>To improve access to sports, Arts and Culture, preserve heritage site</i></p> <p>The strategic objectives of this function are to:</p> <p><i>To improve access to sports, arts, culture and recreation facilities for all communities by 2010</i></p> <p>The key issues for 2008/9 are:</p> <p><i>Capacity building for traffic and licensing department</i> <i>Establishment of Environmental and waste management unit</i> <i>Extension waste collection services to new areaa</i></p>		
Analysis of the Function:			

1	Nature and extent of facilities provided:	<i>no of facilities:</i>	<i>no of users:</i>
	- Library services	3	8000
	- Museums and art galleries	0	0
	- Other community halls/facilities	7	30 000
	- Cemeteries and crematoriums	1	200 000
	- Child care (including crèches etc)	0	4350
	- Aged care (including aged homes, home help)	0	2520
	- Schools	0	82 935
	- Sporting facilities (specify)	2	60000
	- Parks	1	9000
2	Number and cost to employer of all personnel associated with each community services function:		<i>R(000s)</i>
	- Library services	1	119 000
	- Museums and art galleries	0	0
	- Other community halls/facilities	6	R330 000
	- Cemeteries and crematoriums	0	0
	- Child care	0	0
	- Aged care		0
	- Schools	197	0
	- Sporting facilities	3	165 000
	- Parks	1	55 000
6	Total operating cost of community and social services function		R308 240

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate access to social and development services to 90% of the community by 2009</i>	Official opening of the library to community Installation of ICT infrastructure Establishment of one public park in Lebowakgomo_F		

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:		
Provision of low cost housing.	<i>The municipality's task is to identify beneficiaries within the Municipality. This is done by the Ward Councillors and Community Development Workers by compiling housing needs analysis</i>		
	The function of housing provision is still within the Department of Local Government and Housing		
	The strategic objectives of this function are to provide adequate housing to 95% of needy people by 2013		
	<i>Key Issues for the 2008/9</i>		
	Introduction of Breaking new Ground programme		
	<i>Quality and Incomplete houses</i>		
	Shortage of Serviced land for development		
Analysis of the Function:	The function of housing provision is still within the Department of Local Government and Housing		
1	Number and cost of all personnel associated with provision of municipal housing:		<i>R (000s)</i>
	- Professional (Architects/Consultants)	0	0
	- Field (Supervisors/Foremen)	0	0
	- Office (Clerical/Administration)	0	0
	- Non-professional (blue collar, outside workforce)	0	0
	- Temporary	0	0
	- Contract	0	0
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		
2	Number and total value of housing projects planned and current:		<i>R (000s)</i>
	- Current (financial year after year reported on)	250	DLGH
	- Planned (future years)	0	
	Note: provide total project and project value as per initial or revised budget		
3	Total type, number and value of housing provided:		<i>R (000s)</i>
	<i>RDP Standard House</i>	250	DLGH
	Note: total number and total value of housing provided during financial year		

4	Total number and value of rent received from municipal owned rental units	0	0
	<i>The municipality does not have any rented houses</i>	0	0
5	Estimated backlog in number of (and costs to build) housing:		R (000s)
	<i>The function of housing provision is still within the Department of Local Government and Housing</i>	0	0
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
6	Type of habitat breakdown:		
	- number of people living in a house or brick structure	53804	0
	- number of people living in a traditional dwelling	2924	0
	- number of people living in a flat in a block of flats		0
	- number of people living in a town/cluster/semi-detached group dwelling		0
	- number of people living in an informal dwelling or shack	1165	0
	- number of people living in a room/flat let	590	0
Reporting Level		Detail	
7	Type and number of grants and subsidies received:		R (000s)
	<i>The Municipality does not receive any grant for housing</i>	0	0
	Note: total value of specific housing grants actually received during year to be recorded over the five quarters – Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
8	Total operating cost of housing function	0	0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Provision of land for housing development Compilation of ward beneficiaries list		

Function:	Public Safety
Sub Function:	Police (Traffic)

Reporting Level	Detail	Total	
Overview:	Includes Licencing and traffic (and parking) control and enforcement of bylaws		
Description of the Activity:	The programme includes registration of motor vehicles, testing of vehicles for roadworthy as well as testing of learners and driving license		
	Traffic Control -Patrol service -Road safety education(schools) -Scholar patrol services -Attendance of incidence(road accidents) -Testing of motor vehicles		

	<ul style="list-style-type: none"> -Testing for learners & Drivers licenses -Registration of vehicles -Licensing of vehicles <p>The strategic objectives of this function are to:</p> <p>Maintain law and order & ensure that drivers' licenses are issued to competent drivers and vehicles operating within the municipality are registered, licensed and fit to be operated on a public road</p> <p>The key issues for 2007/8 are:</p> <p>High traffic accidents</p> <ul style="list-style-type: none"> -Unlicensed drivers -Unlicensed vehicles -Unregistered vehicles - Increase personnel and capacity of the municipality 		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract <p>Personnel costs for traffic are carried by provincial department of roads and transport as part of devolution of traffic function agreement.</p>		<i>R (000s)</i>
		1	185 000
		1	0
		1	70 000
		0	0
		1	0
		0	0
		0	0
2	<p>Total number of call-outs attended:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide total number registered, based on call classification at municipality</p>	0	
		0	
3	<p>Average response time to call-outs:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs 	0	
		0	
4	<p>Total number of targeted violations e.g.: traffic offences:</p> <p><i>The station has during the financial year recorded 676 offences. The offences include drivers license, defective lights, seatbelts, speed, violation of traffic signals.</i></p>	1522	
5	<p>Total number and type of emergencies leading to a loss of life or disaster:</p> <p><i>Emergency responses are carried by the provincial office.</i></p>	0	
6	<p>Type and number of grants and subsidies received:</p> <p><i>Municipality does not receive grants for traffic functions</i></p>	0	<i>R (000s)</i>
		0	0
7	Total operating cost of police and traffic function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Law enforcement and licensing</i>	<p>The following statistic was received: June 2008 to July 2009.</p> <p>Registering authority: Total Registered vehicles: 1117 Total Licensing vehicles : 9321</p> <p>Vehicle testing: Certificate of Roadworthy issued :170</p> <p>Driving license testing centre: Total Issue of Learners license:2572 Issue of Drivers license issued including renewals of licensing : 2090 Application for Public driving permits issued :558</p> <p><i>This division managed to fill 3 positions of registration clerks, 1 Registration officer. New building was completed in 2009 Contract for seconded officials ended in JUNE 2009.</i></p>		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes solid waste collection and disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>Formal waste stream collection as well as general cleansing</i></p> <p>These services extend to include (<i>collection of domestic waste</i>) but do not take account of (<i>heavy industrial and medical waste</i>) which resides within the jurisdiction of <i>Provincial department and District Municipality</i>.</p> <p>The municipality has a mandate to:</p> <p><i>Collect waste in all areas of jurisdiction</i> <i>Promote and support recycling programme</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to provide access to integrated and structured waste management services to 10% of households by 2010</i></p> <p>The key issues for 2008/9 are:</p> <p><i>-Development of licensed landfill site</i> <i>-Extension of refuse removal services to rural areas</i></p>		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with refuse removal:</p>		

		<ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	0	0
		Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number of households receiving regular refuse removal services, and frequency and cost of service:			R (000s)
	- Removed by municipality at least once a week	9119	R	
	- Removed by municipality less often	0	0	
	- Communal refuse dump used	0	0	
	- Own refuse dump	0	0	
	- No rubbish disposal	49364	0	
	Note: if other intervals of services are available, please provide details			
3	Total and projected tonnage of all refuse disposed:			
	- Domestic/Commercial	08 tons	10 tons	
	- Garden	0		
	Note: provide total tonnage for current and future years activity			
4	Total number, capacity and life expectancy of refuse disposal sites:	0		
	- Domestic/Commercial (number)	0	0	
	- Garden (number)	0	0	
	Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period			
Reporting Level		Detail		Total
5	Anticipated expansion of refuse removal service:			R (000s)
	- Domestic/Commercial	2000		
	- Garden	0	0	
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality			
6	Free Basic Service Provision:			
	- Quantity (number of households affected)	254		
	- Quantum (value to each household)	R35.00		
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.			
7	Total operating cost of solid waste management function			R800 000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
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to provide access to integrated and structured waste management services	218 new household received waste removal Purchase of additional waste removal trucks Establishment of waste recycling database and workshop for recyclers		

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage service is the competency of the District Municipality and Department of Water Affairs.</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>N/A</p> <p></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2008/9 are:</p> <ul style="list-style-type: none"> - Lack of capacity of treatment plant. The plant operates far above its intended capacity - Sewerage spillage 		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

2	Number of households with sewerage services, and type and cost of service:		<i>R (000s)</i>
	- Flush toilet (connected to sewerage system)	<total>	<cost>
	- Flush toilet (with septic tank)	<total>	<cost>
	- Chemical toilet	<total>	<cost>
	- Pit latrine with ventilation	<total>	<cost>
	- Pit latrine without ventilation	<total>	<cost>
	- Bucket latrine	<total>	<cost>
	- No toilet provision	<total>	<cost>
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		<i>R (000s)</i>
	- Flush/chemical toilet	<total>	<cost>
	- Pit latrine	<total>	<cost>
	- Bucket latrine	<total>	<cost>
	- No toilet provision	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	<total>	
	- Quantum (value to each household)	<value>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		<i>R (000s)</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview: Description of the Activity:	<p>The Technical department is mandated to carry out construction of new roads and maintenance of tar roads within the municipality's jurisdiction</p> <p>-Construction of roads</p> <ul style="list-style-type: none"> Mathibela Street and Stormwater Unit F streets and stormwater Unit A Streets and Stormwater Unit R Streets and Stormwater Unit B Streets and Stormwater <p>-Maintenance of municipal roads</p> <ul style="list-style-type: none"> All tar roads in Lebowakgomo All tar roads in Mathibela <p>The municipality has a mandate to:</p> <p>-Provide municipal roads linking district and provincial roads</p> <p>-Maintain all municipal roads</p> <p>The strategic objectives of this function are to:</p> <p>Provide at least 20km combined length of additional tarred streets.</p> <p>The key issues for 2008/09 are:</p> <p>-Quality of streets constructed</p> <p>-Procurement of own equipment for road maintenance</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum) :-></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>2 Total number, kilometres and total value of streets projects planned and current:</p> <ul style="list-style-type: none"> - New bituminized (number) 	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>45</p> <p>0 km</p>	<p>R (000s)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>R million</p>

	- Existing re-tarred (number)	0	0
	- New gravel (number)	0	0
	- Existing re-sheeted (number)	0	0
3	Total kilometres and maintenance cost associated with existing roads provided		R (000s)
	- Tar	9,7 km	R15m
	- Gravel	0	0
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar, once in five years	<total>	<cost>
	- Gravel, monthly		
	Note: based on maintenance records		
5	Municipality is still in the process of drawing master plan for municipal roads		R (000s)
		<total>	<cost>
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	<i>Municipal Infrastructure Grant (MIG)</i>		R 15. million
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Construction and maintenance of roads	9,7 km of combined length of streets was constructed 56.2 km of tarred roads maintained in the Lebowakgomo and Mathibela Planning to construct 20km of combined length of tarred streets of next financial year.	9.7 km 56.2 km	9.7km 56.2 km

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The Service is the competency of the Department of Roads and Transport</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i>Provide shelter for public transport (shelter and Taxi rank)</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Improve network for accessibility to public transport</i></p> <p>The key issues for 2008/09 are:</p> <p><i>Construction of bus shelters and taxi ranks</i></p>		9.7m
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl. inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl. drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of public buses servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years - Aged 10 years or greater <p>Note: this figure should be taken from the plant replacement schedule</p> <p>3 Total kilometres of all buses travelled:</p> <p><i><complete></i></p> <p>Note: total number of kilometres travelled by entire fleet for year</p> <p>4 Total number of passengers:</p> <p><i><complete></i></p> <p>Note: total number of paying passengers travelling for year</p> <p>5 Total number of bus related complaints received:</p> <p><i><complete></i></p>	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	Note: total number of complaints received by paying customers for year		
6	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>CDM</i>	<i>1</i>	<i>9,7m</i>
	Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year		
7	Total operating cost of public bus service function		<i>R (000s)</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	Two taxi ranks upgraded 11 bus shelters constructed		

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water service is the competency of the District Municipality</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which sits within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>Water services provision at Lebowakgomo township</i></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><i>Acquire WSP status</i></p>		
1	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all personnel associated with the water distribution function:</p> <p>- Professional (Engineers/Consultants)</p>	<total>	<i>R (000s)</i> <cost>

		- Field (Supervisors/Foremen)	<total>	<cost>
		- Office (Clerical/Administration)	<total>	<cost>
		- Non-professional (blue collar, outside workforce)	<total>	<cost>
		- Temporary	<total>	<cost>
		- Contract	<total>	<cost>
		Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
2		Percentage of total water usage per month		
		<Insert table showing monthly water usage >	<volume>	<volume>
		Note: this will therefore highlight percentage of total water stock used per month		
3		Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)
		- Category 1 <insert here>	<volume>	<cost>
		- Category 2 <insert here>	<volume>	<cost>
		- Category 3 <insert here>	<volume>	<cost>
		- Category 4 <insert here>	<volume>	<cost>
4		Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)
		- Category 1 <insert here> (total number of households)	<volume>	<cost>
		- Category 2 <insert here> (total number of households)	<volume>	<cost>
		- Category 3 <insert here> (total number of households)	<volume>	<cost>
		- Category 4 <insert here> (total number of households)	<volume>	<cost>
5		Total year-to-date water losses in kilolitres and rand		R (000s)
		<detail total>	<volume>	<cost>
	Reporting Level	Detail	Total	Cost
6		Number of households with water service, and type and cost of service:		R (000s)
		- Piped water inside dwelling	<total>	<cost>
		- Piped water inside yard	<total>	<cost>
		- Piped water on community stand: distance < 200m from dwelling	<total>	<cost>
		- Piped water on community stand: distance > 200m from dwelling	<total>	<cost>
		- Borehole	<total>	<cost>
		- Spring	<total>	<cost>
		- Rain-water tank	<total>	<cost>
		Note: if other types of services are available, please provide details		
7		Number and cost of new connections:		R (000s)
		<detail total>	<number>	<cost>
8		Number and cost of disconnections and reconnections:		R (000s)
		<detail total>	<number>	<cost>
9		Number and total value of water projects planned and current:		R (000s)
		- Current (financial year after year reported on)	<total>	<cost>
		- Planned (future years)	<total>	.
		Note: provide total project and project value as per initial or revised budget		
10		Anticipated expansion of water service:		R (000s)
		- Piped water inside dwelling	<total>	<cost>

	<ul style="list-style-type: none"> - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank 	<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	<ul style="list-style-type: none"> - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank 	<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:		
	- Quantity (number of households affected)	49364	
	- Quantum (value to each household)	20.25	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:		R (000s)
	<CDM FBS grant	1	1m
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	<p>Provided 49364 with free basis water</p> <p>Acquired WSP status for Lebowakgomo</p>		

Function:	Electricity
Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity Service is the competency of ESKOM</p> <p><i>Electrification of villages by outsourcing to contractors.</i></p> <p>These services extend to include <i>electrification of villages and provision of Free Basic Electricity</i>, but do not take account of <i>further electrification</i> which resides within the jurisdiction of <i>Eskom</i> The municipality has a mandate to:</p> <p><i>Provide Free Basic Electricity</i></p> <p><i>Infrastructure development</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2008/9 are:</p> <p><i>Projects not energized due to lack of capacity by ESKOM</i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer (Done by Eskom).</p> <p><i>Sale of electricity function still performed by ESKOM,</i></p> <p><i>Residential</i></p> <ul style="list-style-type: none"> - Commercial - Industrial - Mining 	<p>0</p> <p>2</p> <p>0</p> <p>0</p> <p>2</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>240 000</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>

	- Agriculture	<volume>	<cost>
	- Other	<volume>	<cost>
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		R (000s)
	- Household	<volume>	<cost>
	- Commercial	<volume>	<cost>
	- Industrial	<volume>	<cost>
	- Mining	<volume>	<cost>
	- Agriculture	<volume>	<cost>
	- Other	<volume>	<cost>
4	Total year-to-date electricity losses in kilowatt hours and rand		R (000s)
	<detail total>	<volume>	<cost>
5	Number of households with electricity access, and type and cost of service:	52049 households	
Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	1	R2,5m
	- Eskom	5	
	-CDM	5	6.4m
	- Alternate energy source		
	- Gas	<total>	<cost>
	- Paraffin	<total>	<cost>
	- Solar	<total>	<cost>
	- Wood	<total>	<cost>
	- Non electrified	<total>	<cost>
	Note: if other types of services are available, please provide details		
6	Number and cost of new connections:	2165	R8,9m (plus ESKOM)
		<volume>	<cost>
7	Number and cost of disconnections and reconnections		R (000s)
	<detail total>	<volume>	<cost>
8	Number and total value of electrification projects planned and current:	13	R 18,5m)
	- Current (financial year after year reported on)	12	R16,06m
	- Planned (future years)	05	R9,5m
	Note: provide total project and project value as per initial or revised budget	1	R2,5m
9	Anticipated expansion of electricity service:		R (000s)
	<detail total>	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	218	R2,5m
10	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	<detail total>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		
	- Quantity (number of households affected)		

	- Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	65W0 000	
12	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	Electrification of 2165 households		

Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>The installation and Maintenance of Street lighting</i></p> <p>These services extend to include <i>Repairs and Maintenance</i> but do not take account of <i>Energisation</i> which resides within the jurisdiction of <i>ESKOM</i> The municipality has a mandate to:</p> <p><i>Maintain and Repair the street lights</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2008/09 are:</p> <p><i>The Municipality does not have a electricity licence</i></p>	R1m	R1m
Analysis of the Function:			
1	Number and total operating cost of streetlights servicing population:		R (000s)

2	<i>The street lighting services about 8 800 households</i>	<i>400</i>	<i>R1 million</i>
	Total bulk kilowatt hours consumed for street lighting:		
	<i>Information not kept at Municipality</i>	<i>0</i>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate and coordinate access to electricity to the communities</i>	<i>The Municipality has spent R1 million for the maintenance of street land high mast lights</i>		to fix all faulty street lights within the Municipality